

Department Totals - Operating Budget (1158)

Department of Administration

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
Department Totals	338,045.8	382,369.2	373,633.8	373,633.8	373,633.8	358,712.0	-14,921.8	-4.0%
Objects of Expenditure								
1000 Personal Services	127,278.0	145,334.9	141,495.5	140,352.6	140,352.6	138,545.3	-1,807.3	-1.3%
2000 Travel	1,425.8	1,169.9	717.8	1,041.9	1,041.9	1,185.3	143.4	13.8%
3000 Services	196,141.3	224,975.5	223,713.2	224,546.3	224,546.3	213,922.3	-10,624.0	-4.7%
4000 Commodities	3,503.8	2,887.4	2,830.8	2,816.5	2,816.5	2,750.4	-66.1	-2.3%
5000 Capital Outlay	5,302.4	2,017.6	2,004.9	2,004.9	2,004.9	1,954.9	-50.0	-2.5%
7000 Grants, Benefits	4,394.5	5,584.2	2,871.6	2,871.6	2,871.6	160.0	-2,711.6	-94.4%
8000 Miscellaneous	0.0	399.7	0.0	0.0	0.0	193.8	193.8	100.0%
Funding Sources								
1002 Fed Rcpts (Fed)	2,553.9	3,781.9	3,661.6	3,661.6	3,661.6	765.3	-2,896.3	-79.1%
1004 Gen Fund (UGF)	70,536.8	71,084.2	68,099.7	68,099.7	68,099.7	64,360.2	-3,739.5	-5.5%
1005 GF/Prgm (DGF)	25,215.8	26,038.1	26,050.7	26,050.7	26,050.7	26,025.4	-25.3	-0.1%
1007 I/A Rcpts (Other)	115,109.5	123,824.0	123,824.0	123,824.0	123,824.0	121,956.9	-1,867.1	-1.5%
1017 Ben Sys (Other)	31,907.6	41,216.3	41,216.3	41,216.3	41,216.3	41,144.7	-71.6	-0.2%
1023 FICA Acct (Other)	81.3	131.4	131.4	131.4	131.4	131.9	0.5	0.4%
1029 P/E Retire (Other)	8,532.0	8,986.9	8,986.9	8,986.9	8,986.9	9,167.5	180.6	2.0%
1033 Surpl Prop (Fed)	179.0	337.9	337.9	337.9	337.9	339.4	1.5	0.4%
1034 Teach Ret (Other)	3,335.0	3,460.3	3,460.3	3,460.3	3,460.3	3,529.2	68.9	2.0%
1037 GF/MH (UGF)	2,134.0	2,159.3	2,159.3	2,159.3	2,159.3	2,167.8	8.5	0.4%
1042 Jud Retire (Other)	58.4	81.8	81.8	81.8	81.8	120.0	38.2	46.7%
1045 Nat Guard (Other)	278.2	272.6	272.6	272.6	272.6	273.8	1.2	0.4%
1061 CIP Rcpts (Other)	389.4	769.4	750.6	750.6	750.6	1,242.0	491.4	65.5%
1081 Info Svc (Other)	57,725.1	74,635.0	74,635.0	74,635.0	74,635.0	71,803.9	-2,831.1	-3.8%
1092 MHTAAR (Other)	207.6	287.6	284.4	284.4	284.4	199.8	-84.6	-29.7%
1108 Stat Desig (Other)	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0%
1147 PublicBldg (Other)	10,774.1	15,431.9	15,431.9	15,431.9	15,431.9	15,434.2	2.3	0.0%
1162 AOGCC Rcpt (DGF)	6,737.0	7,486.8	0.0	0.0	0.0	0.0	0.0	0.0%
1169 PCE Endow (DGF)	0.0	0.0	2,015.6	2,015.6	2,015.6	0.0	-2,015.6	-100.0%
1216 Boat Rcpts (DGF)	40.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1220 Crime VCF (Other)	1,318.4	2,183.8	2,183.8	2,183.8	2,183.8	0.0	-2,183.8	-100.0%

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1248 ACHI Fund (DGF)	932.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals								
Unrestricted General (UGF)	72,670.8	73,243.5	70,259.0	70,259.0	70,259.0	66,528.0	-3,731.0	-5.3%
Designated General (DGF)	32,925.5	33,574.9	28,116.3	28,116.3	28,116.3	26,075.4	-2,040.9	-7.3%
Other	229,716.6	271,431.0	271,259.0	271,259.0	271,259.0	265,003.9	-6,255.1	-2.3%
Federal	2,732.9	4,119.8	3,999.5	3,999.5	3,999.5	1,104.7	-2,894.8	-72.4%
Positions								
Permanent Full Time	1,204	1,228	1,211	1,219	1,219	1,187	-32	-2.6%
Permanent Part Time	10	10	10	10	10	9	-1	-10.0%
Non Permanent	31	30	30	35	35	34	-1	-2.9%